Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Master Planning

"Medical Facility Development Plan"

Market Research

Major Rich Onken
Chief of Design
Health Facilities Division
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Overview

- Why Have a Master Plan
- Purpose of a Master Plan
- Contents of a Master Plan
- Team
- Timeline & Costs
- Who should have a master plan
- Summary

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Why Have a Master Plan?

- **To better position our MDGs to articulate and compete for their needs**
  - **Support MDG strategic vision/business plan**
  - **Better define projects for MDG**
  - **Help prioritize projects**
  - **Outline the long term funding commitment needed**

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Why Have a Master Plan?

Infection Control

Base Initiatives

Life Safety/Code Req's

T-Nex Contracts

JCAHO Compliance

Quality of Life

Specialty Care Optimization

Safety

Space Utilization

Utilities Management

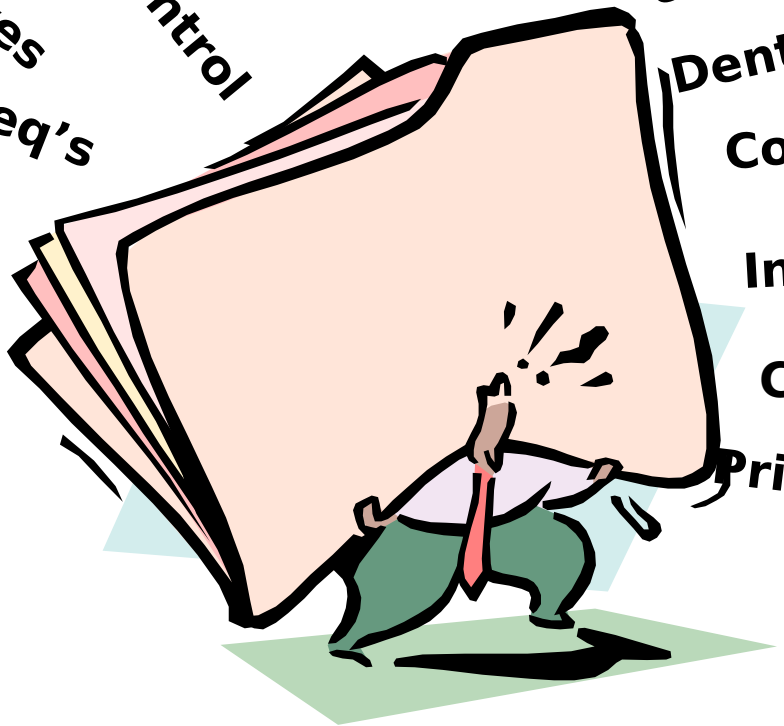
Dental Care Optimization

Contract Maintenance

In-house Maintenance

Construction impacts

Primary Care Optimizatio



MDG Facility Manager

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Why Have a Master Plan?

Celebration Health, Celebration, FL

- **Private Sector Competition**
  - **Hospitality – looking interiors**
  - **Readily available sources for financing**
- **69% of health care executives likely will undertake a major capital improvement in next 3 years**

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DoD Master Planning Reality

- Inpatient facilities under siege
- O&M funding needs to be defended
- Anti-Terrorism/Force Protection
- Manpower, procedures, and money in constant state of flux
- Facility average age growing

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Purpose of a Master Plan

- **Define Requirements**
  - **Tied to a strategic vision**
  - **Formed into a cohesive plan**
  - **Articulate MDG needs**
  - **Identify better projects**
  - **Enhance project prioritization**
- **Result:**
  - **Quality projects tied to a long term strategy**

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Purpose of a Master Plan

- **The Master Plan is a part of tools available from HFO**
  - **Tier 1 (Existing): Focused Study**
    - **MDG needs a focused look on one or more specific departments or systems with specific issues in mind**
  - **Tier 2 (Existing): Facility Assessment Study**
    - **MDG needs a facility-wide review of their departments/systems that could impact many across the MDG**
  - **Tier 3 (Under Consideration): Master Plan**
    - **MDG needs a strategic facility upgrade plan to better articulate needs derived from changes of mission and/or changes in their competitive environment**

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Master Plan Contents

- **What's in a Master Plan?**

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Master Plan Contents

- **Defined as a "Medical Facility Development Plan" in *AFI 41-201 (25 Mar 03)***

- **Integrates –**
  - **Capital medical equipment**
  - **Codes/standards**
  - **Space requirements/functional utilization**
  - **Utility/building engineering systems**
  - **Energy efficiency**
  - **Aesthetics**
  - **AFMS strategic plans**

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Master Plan Contents (per AFI)

- **Statement of Conditions (SOC) (If req'd)**
- **List of buildings**
  - **Gross Square Footages**
  - **CE condition code**
- **Building systems (RPIE)**
  - **age**
  - **brief assessment**
  - **PM source**
  - **date last overhauled/rebuilt**
  - **est FY and cost for replacement**

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Master Plan Contents (per AFI)

- **Facility project listing (by FY and priority)**
  - **AF Form 601/332 or 1391**
  - **Project and brief description**
  - **Title and work order #**
  - **Type of project (maintenance, repair or minor construction)**
  - **Estimated cost**
  - **Impact and status**
  - **Type of funding (SRM)**
  - **Loaded in DMLSS-FM project management (if deployed)**

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Master Plan Contents

- **AFI requirements, plus:**
  - **Comprehensive look at the total campus**
    - **i.e. opportunity to reduce # of facilities or occupancy classifications**
  - **AFMS initiatives/requirements (PLATT)**
  - **Integrated look of O&M and MILCON projects**
  - **General engineering assessment**
  - **Linked to MDG goals/objectives**

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Master Plan Contents

- **Project lists with prioritization**
  - **O&M and MILCON**
- **Sketches/concept drawings**
- **Cost estimates**
  - **332/1391 for high priority projects**
- **Execution strategy**
  - **Establish for high priority projects**
- **Draft Request for Proposals & SOWs**
  - **Establish for high priority R&M projects**
- **Project Development Statement (PDS)**
  - **PDS (high priority engineering projects)**

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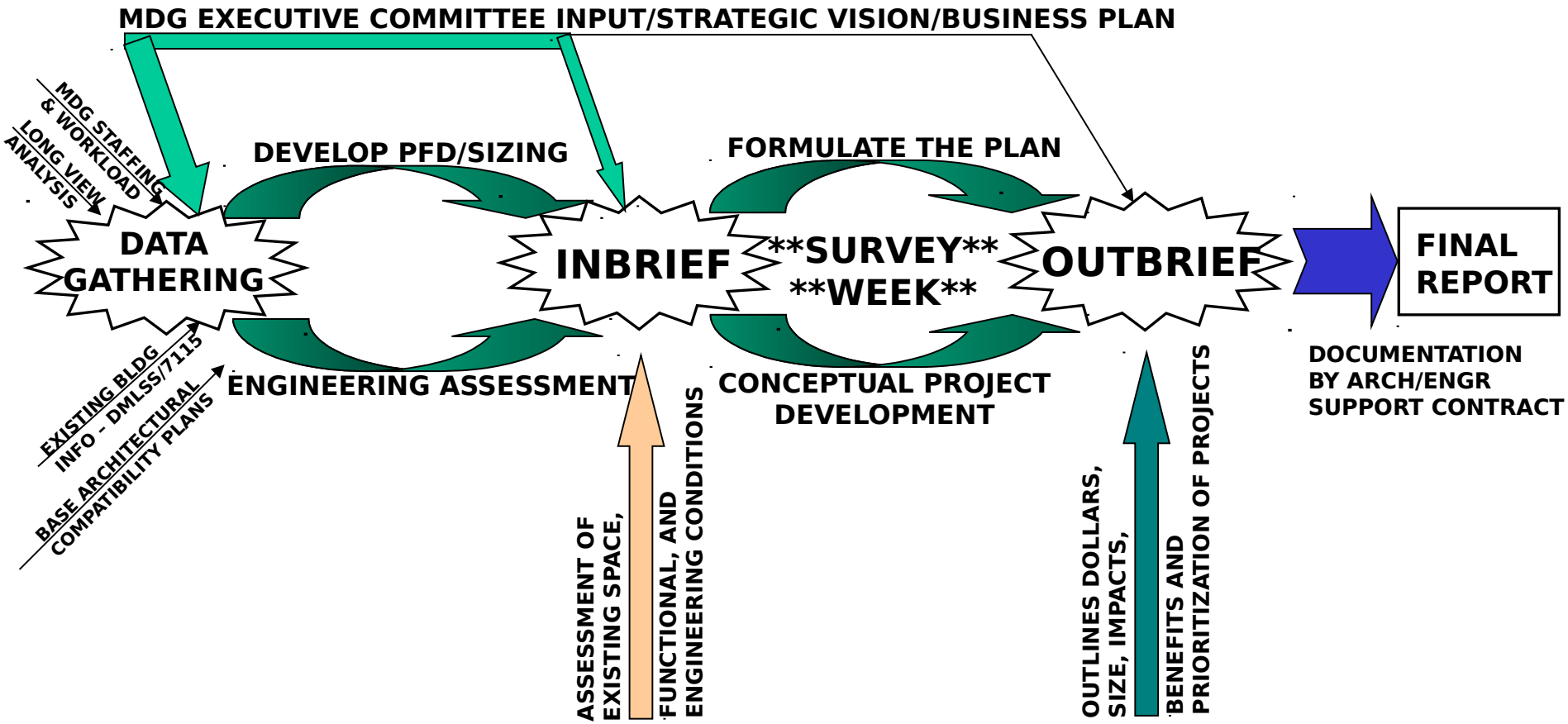
Master Plan Process



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Master Plan Team

- MAJCOM
  - Project approvals, funding
- Facility Manager
  - SOC, CE documentation/liaison, RPIE/facilities list, DMLSS-FM and Project Database, corporate knowledge
- RHFO
  - Facility liaison, corporate knowledge, med/functional consultant
- Engineering/Construction Branch
  - Acquisition strategy
- Design/Planning Branch
  - Space Planning, AFMS Master Planning standardization_
- AFCEE/Base Civil Engineers
  - Base Architectural Compatibility, exterior aesthetics, campus planning
- Arch/Engr Consultants (Contract via Savannah District, GSA, Other)
  - Functional/campus planning, sketches/concepts, document preparation, engineering assessments

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Master Plan Timeline & Cost

- **Timeline**
  - **FM: Data gathering in support of AFI requirements**
  - **Master Plan pre-planning: 2 months before survey**
    - **Gather strategic plan info, manpower, and workload information**
  - **Master Plan Team: 1-2 week Master Planning Survey**
  - **Contractor: 2 week documentation period**
  - **HFD & MTF: 1-2 months to develop PDS or SOW**
    - **high priority projects only**
  - **MAJCOM Approval: Project Dependent**
- **Estimated Cost for Contract Support**
  - **$50K+ per base, will vary greatly by complexity**

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Who should have a Master Plan?

- **Criteria for a MDG to get a Master Plan:**
  - **Inpatient facility**
  - **Multi-building campus**
  - **Change of Services**
  - **MAJCOM Priorities**
  - **Your MDG leadership perceives you have large problems**
- **If 3 of these 5 are met, contact your HFO/MAJCOM**

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Master Plan Product

- **What you get…**
  - **Contents required of the AFI**
    - **SOC**
    - **List of buildings**
    - **RPIE**
    - **Facility Project Listing**
  - **Execution strategy**
  - **SOW/RFP (for priority projects)**
    - **For R&M projects**
  - **PDS**
    - **For S&R projects**

SUMMARY

- **Goal: Great, well-defined SRM projects *ready to execute at any given time***
- **Right team, right planning = right projects**

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QUESTIONS

Let me or your MAJCOM know your level of interest . . .

Major Rich Onken
Chief of Design
Health Facilities Division
richard.onken@pentagon.af.mil
703-681-6160